

## Personnel Profile – Overview of Changes

The following Personnel Listing changes and compensation and classification system changes for Fiscal Year 2027. Citywide, this will result in a net decrease in full-time equivalent (FTE) positions of 3.50.

### City Manager's Office

The City Manager's Office proposed the following position changes:

- 1) Add one (1) Limited-Term Homeless Response Specialist I/II (840/841) 1.0 FTE Position

The City continues to experience a significant unsheltered homeless population, with an increase of 203 individuals identified in the most recent point-in-time count. While efforts to reduce large encampments have been effective, this has resulted in a greater dispersion of smaller encampments across the City, increasing the need for broader and more responsive outreach. The addition of 1.0 FTE Homelessness Response Shelter and Outreach Specialist will allow for two-person teams to be deployed simultaneously, which is necessary for employee safety and to effectively serve multiple locations.

### Finance

The Finance Department proposed the following position changes:

- 1) Add one (1) Management Analyst (702) 1.0 FTE Position

In November 2025, voters approved Measure C, establishing new and complex responsibilities for the Finance Department, including administration of new property and transfer taxes, processing exemption requests, collection of unpaid taxes, and financial management of a new fund with 13 eligible expenditure categories and associated projects. The addition of a Management Analyst will provide the capacity needed to administer these functions, ensure accurate financial tracking and reporting, and support coordination with the required oversight board. This position advances fiscal transparency by delivering clear reporting on revenues and expenditures, supports the City's Housing and Homelessness strategic goals through effective stewardship of Measure C funds, and ensures ongoing compliance with the regulatory and reporting requirements established by the measure.

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## Human Resources

The Human Resources Department proposed the following position changes:

- 1) Add one (1) Assistant HR Director 1.0 FTE Position
- 2) Delete one (1) Human Resources Manager 1.0 FTE Position

The addition of an Assistant Human Resources Director is recommended to support the growing scope, complexity, and strategic importance of the City's Human Resources function. HR serves as a compliance and governance arm of the City, ensuring adherence to federal, state, and local laws, labor agreements, and internal policies, while also advancing the City's mission to attract, support, and grow a thriving and diverse workforce. The volume and complexity of work has increased significantly, including expanded legal requirements (e.g., evolving leave laws, employee relations standards, and new legislation such as AB 1484 and AB 339), major organizational initiatives (e.g., enterprise-wide ERP implementation, citywide training program, classification and compensation studies), and heightened service demands in employee and labor relations. The addition of an Assistant Director will strengthen executive-level oversight, improve responsiveness and consistency in decision-making, and provide dedicated leadership for critical functions such as employee and labor relations, policy development, and organizational effectiveness. This position will also enhance risk management by ensuring timely, well-informed, and defensible actions, while allowing the HR Director to maintain focus on strategic initiatives, cross-departmental leadership, and long-term workforce planning. Overall, this role is essential to sustaining compliant operations, supporting departments effectively, and advancing a high-performing, accountable, and service-oriented organization.

## Office of Economic Development

The Office of Economic Development proposed the following position changes:

- 1) Add one (1) Property Manager (770) 1.0 FTE Position

The addition of a Property Manager is recommended to address the expanded scope and complexity of the City's property management responsibilities following pandemic-related shifts in the retail environment and the growth of mixed-use developments. The Business Services Division now manages a significant increase in leasing activity, including securing new tenants for City-owned properties, renegotiating lease terms, and administering City support programs, all of which require dedicated and focused oversight. In addition, the City must conduct ongoing assessments of its real estate portfolio to ensure alignment with operational and long-term facility needs. Key sites, including the Tannery Arts Center, require enhanced management to address financial performance, tenant

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FY 2027 Budget relations, and underutilization of economic potential, particularly where current operations are not meeting financial obligations or community expectations. This position will support fiscal sustainability by increasing occupancy, generating sales tax revenue, and reducing City subsidy costs, while also improving conditions in high-impact areas such as the Tannery and downtown Riverwalk. Strengthened property management will contribute to a more vibrant, safe, and economically active environment, directly supporting City goals related to fiscal responsibility, public safety, and a thriving downtown.

## **Parks and Recreation**

The Parks and Recreation Department proposed the following position changes:

- 1) Add one (1) Custodian (133) 0.5 FTE Position
- 2) Add one (1) Recreation Specialist (197) 0.5 FTE Position
- 3) Delete one (1) Administrative Assistant I/II 1.0 FTE Position

The addition of a 0.50 FTE Custodian is recommended to support increased use and demand at City community centers, which has placed additional strain on existing maintenance and operational capacity. This position will provide essential custodial support to ensure facilities remain clean, safe, and operational for expanded programming and public use. Increasing staffing in this area will help maintain service standards, extend the life of City facilities, and support a positive experience for community members utilizing these spaces.

The addition of a 0.50 FTE Recreation Specialist will improve operational efficiency by expanding coverage of essential program and administrative functions across assigned service areas. This position will support core duties including facility reservations, invoice and payment processing, event and activity coordination, in-field program delivery, and front-line customer service. Increasing capacity in these areas ensures more consistent service delivery, reduces delays in processing and program support, and enhances the department's ability to meet community needs in a timely and responsive manner.

## **Police**

The Police Department proposed the following position changes:

- 1) Delete one (1) Police Property and Evidence Specialist
- 2) Delete one (1) Police Records Technician

The proposed deletion of two positions reflects an internal reorganization of the Police Department's operational structure to better align supervisory oversight with current service delivery needs.

## Public Works

The Public Works Department proposed the following position changes:

- 1) Delete one (1) Administrative Assistant I/II 1.0 FTE Position

Administrative staff play a vital role in supporting the department's daily operations, which contribute to fiscal sustainability and transparency, strong business communities and a vibrant downtown, homelessness response, public safety and community well-being, and the maintenance of natural and built infrastructure. To strengthen coordination and oversight within the Administration Division, the proposal establishes an Administrative Assistant III lead position to provide higher-level direction, workflow management, and support to administrative staff. As part of this restructuring, one Administrative Assistant II position will be eliminated, with duties reassessed and streamlined under the lead structure to improve efficiency and consistency of service. This adjustment enhances lead capacity while maintaining core administrative functions and aligning resources with operational needs.

## Water

The Water Department proposed the following position changes:

- 1) Add one (1) Water Treatment Supervisor Lead 1.0 FTE Position
- 2) Delete one (1) Environmental Program Analyst I/II 1.0 FTE Position

The addition of a Water Treatment Supervisor (Lead) is recommended to address increased operational complexity within the Water Department as it advances the City's ten-year Capital Improvement Program, including major upgrades to the Graham Hill Water Treatment Plant. These projects require enhanced coordination among operations staff, maintenance teams, engineers, contractors, and regulatory agencies while maintaining uninterrupted water treatment and compliance with regulatory standards. This lead-level position will provide essential frontline operational oversight, including daily coordination of staff, scheduling, work prioritization, and technical guidance during construction, commissioning, and ongoing operations. Establishing this role strengthens operational continuity, supports regulatory compliance, and ensures reliable delivery of safe drinking water during a critical period of infrastructure investment and system modernization.

The deletion of the Environmental Programs Analyst I/II (EPA) is due to the department meeting its conservation goals and no longer needing the EPA position.

## Other Administrative Changes

Various departments proposed cost allocation changes based on changes in grant funding. Additionally, the following changes are also proposed.

- 1) Title Change only of Administrative Services Supervisor to Administrative Supervisor
- 2) Title Change only of Account Services Supervisor to Accounting Supervisor
- 3) Title Change only of GIS Analyst to GIS Analyst III
- 4) Community Development cost allocations to Code Compliance Manager
- 5) Parks and Recreation cost allocation to varying positions related to the creation of a new parks unit
- 6) Police Department cost allocations of Community Service Officers and Police Officers to/from Homelessness Response Activity to reflect evolving coverage needs
- 7) Cost allocation change of Homeless Response Specialist II positions, for 50% of position costs to be funded by Opioid Settlement Fund, Fund 294. Additionally, 0.5 FTE Homeless Response Specialist II positions will move from grant funding to being funded by the General Fund.

